



# **Information Technology Investment Fund**

Required by Public Act 84 of 2015 Section 814

Prepared for  
House and Senate Appropriations Sub-Committees  
Department of Technology, Management and Budget  
1<sup>st</sup> Quarter Fiscal Year 2016

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## Overview

Boilerplate requirements within Public Act 84 of 2015 include the following language:

Sec. 814. The department of technology, management, and budget shall develop a plan regarding the use of the funds appropriated in part 1 for the enterprise-wide information technology investment projects. The plan shall include, but not be limited to, a description of proposed information technology investment projects, the time frame for completion of the information technology investment projects, the proposed cost of the information technology investment projects, the number of employees assigned to implement each information technology investment project, the contracts entered into for each information technology investment project, and any other information the department deems necessary. The plan shall be distributed to the Senate and House of Representatives standing committees on appropriations subcommittees on general government, as well as the senate and house fiscal agencies on a quarterly basis. The submitted plan shall also include anticipated spending reductions or overages for each of the proposed information technology investment projects. The department of technology, management, and budget shall notify the senate and house of representatives standing committees on appropriations subcommittees on general government and the senate and house fiscal agencies when a project funded under an information technology investment project line item in part 1 is expected to require a transfer of dollars from another project in excess of \$500,000.00.

Sec. 814a. The funds appropriated in part 1 for information technology investment projects shall be used for the modernization of state information technology systems, improvement of the state's cyber security framework, and to achieve efficiencies.

This report provides information on the Information Technology projects approved by the DTMB for the Information Technology (IT) Investment Fund. The information reflects all project work through December 31, 2015, and provides descriptions of the projects approved to date.

## Transparency Portfolio Reporting

The DTMB publishes public-facing reports on OpenMichigan.gov. One of the dashboards is updated every other week and specifically reports on the IT Investment Fund projects.

[http://www.michigan.gov/openmichigan/0,4648,7-266-58520\\_63185---,00.html](http://www.michigan.gov/openmichigan/0,4648,7-266-58520_63185---,00.html)

For questions please contact Greg DeCamp, DTMB Budget Officer at (517) 241-8540.

## Executive Summary

### IT Investment Fund Governance Model

The IT Investment Fund Governance model that was implemented in FY 2013 to ensure taxpayer dollars are spent efficiently continues to be successful, with a total of 23 projects being completed through December 31, 2015.

The purpose of the IT Investment Fund Governance model as a whole is to oversee the following activities:

- Evaluation and validation of investments in IT Investment Fund projects.
- Management of risk in both project execution and decision-making, thereby preserving financial resources and ensuring value propositions are realized.
- Definition and measurement of fund performance; this includes the initiation of activities and introduction of change as required to address organizational performance deficiencies that impact the fund.

### Portfolio Quality and Project Assurance Services

Due to the criticality and high complexity of the IT Investment Fund projects, a portfolio quality and project assurance function exists to ensure that all parties, internal employees, external contractors, and vendors are meeting their obligation to the State. This function performs regularly scheduled meetings with the project manager to ensure that the State's methodology and processes are followed, and risks and issues are aggressively and proactively managed providing a clear escalation path to the project executives and the IT Investment Fund Oversight Group and Executive Governance Board for resolution.

If the project is heavily dependent on external vendor resources, an additional set of verification and validation activities will be performed to ensure vendor obligations to the state are being met throughout the project.

It is a requirement that all projects included in the IT Investment Fund portfolio include dedicated roles to perform the project quality assurance services.

## Results

The executive commitment and support of the Governance model and Project Assurance model has proven to be invaluable. In FY 2016, through December 31, 2015, the State has completed 3 IT Investment Fund projects on time and within budget. Combined with the 20 completed projects from portfolio inception in FY 2013, the IT Investment Fund has completed a total of 23 projects total, all within budget and on-time with approved change requests. Additional details are outlined in this report.

### Benefits Realization Summary

#### Through 1<sup>st</sup> Quarter of FY 2016

- |  |               |
|--|---------------|
| • Number of Systems Retired/Replaced     | 75            |
| • Number of System Interfaces Eliminated | 50            |
| • Number of Manual Processes Automated   | 230           |
| • Number of New Systems Implemented      | 72            |
| • Dollar Value of Cost Avoidance         | ~ \$9,100,000 |

## Project Success Score Metrics

The IT Investment Fund is implementing a new overall “Project Success Score” metric. This score will be calculated by averaging the following five metrics: Schedule, Cost, Scope, Benefits Realized, and Customer Satisfaction. The Project Success Score will be created after a project has completed, and sufficient time has passed to determine if the proposed benefits are being, or have been, realized. This metric will help the IT Investment Fund to determine potential problem areas and trends, and will help us in continuously improving project execution and delivery within the IT Investment Fund portfolio. This new metric will be included in future reports.

## IT Investment Fund Project Portfolio Summary

As of December 31, 2015, the IT Investment Fund Portfolio contains 49 projects.

- 23 projects are complete (shaded below).
- 22 projects are active.
- 4 projects are in the planning phase.

Agency	Project Title	Target FY Complete	FY13-FY15 ITIF Budget	FY16 ITIF Budget	ITIF Spend as of 12/31/2015
DARD	Agencywide Licensing and Inspection System	2016	4,149,300	2,500,000	2,507,272
DHHS	Electronic Medical Business Records System (EMBRs)	2015	11,200,000	-	9,702,037
DHHS	Data Hub Program-MICAM Phase 1	2015	200,000	-	185,019
DHHS	Data Hub Program-MICAM Phase 2	2016	800,000	-	684,581
DHHS	Electronic Death Registry System (EDRS)	2015	1,150,000	-	940,203
DHHS	ICD-10 Diagnosis Code Conversion Project	2016	2,000,000	-	2,000,000
DHHS	ICD-10 Optimization Project	2017	-	1,033,900	-
DHHS	Medicaid Compliance Program (MCP)	2016	13,200,000	2,000,000	10,745,270
DHHS	Technology - IT infrastructure improvements	TBD	3,000,000	2,000,000	773,482
DEQ	Remedial Information & Data Exchange (RIDE)	2018	1,400,000	-	630,262
DHS	Statewide Automated Child Welfare Information System (MiSACWIS)	2014	3,900,000	-	3,792,885
DHS	MiCSES IBM Efficiency Roadmap	2014	400,000	-	379,060
DMVA	Electronic Medical Business Records System (EMBRs)	TBD	2,300,000	-	975,928
DOC	Offender Management Legacy Modernization Phase1	2014	6,000,000	-	6,023,157
DOC	Offender Management Legacy Modernization Phase2	2017	6,400,000	-	6,295,432
DOS	Qualified Voter File (QVF) Refresh	2017	2,500,000	3,000,000	2,273,154

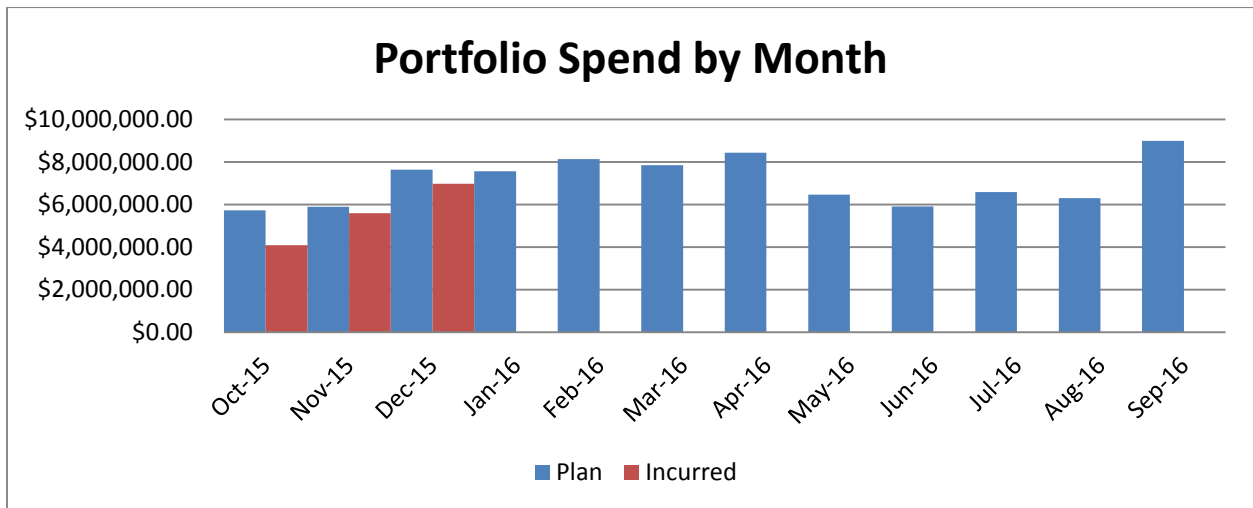
Agency	Project Title	Target FY Complete	FY13-FY15 ITIF Budget	FY16 ITIF Budget	ITIF Spend as of 12/31/2015
DOT	Grant System Phase 1	2013	875,000	-	875,072
DTMB	Enterprise Cloud Strategy Implementation	2018	4,000,000	2,500,000	1,019,715
eMichigan	Mi.Gov Citizen Portal	2014	950,000	-	676,864
eMichigan	Mi.Gov Hardware Upgrade	2013	350,000	-	343,372
eMichigan	Unified Portal - Enterprise Information Management (EIM)	2017	3,100,000	2,000,000	1,075,703
eMichigan	Unified Portal - Michigan Business Portal	2016	1,500,000	-	1,462,670
eMichigan	Unified Portal - MiPage	2016	5,200,000	1,072,400	4,576,913
Enterprise	CIP-Data Loss Prevention	2016	1,350,000	-	-
Enterprise	CIP-Digital and Incident Response	2015	1,150,000	-	883,559
Enterprise	CIP-DMVA-Cyber Range Expansion	2015	290,000	-	22,632
Enterprise	Cybersecurity Continuous Improvement Program	2017	800,000	5,500,000	629,514
Enterprise	Cybersecurity Framework and Governance Program	2017	-	2,000,000	-
Enterprise	CIP-MSP-Michigan Cyber Command Center IRIP	2015	500,000	-	424,872
Enterprise	CIP-NetWitness Upgrade	2014	455,000	-	451,630
Enterprise	CIP-Websense Upgrade	2015	345,000	-	343,749
Enterprise	CSS – MILogin Migrations from Legacy SSO	2017	-	-	-
Enterprise	CSS – MILogin Integration with SIGMA	2018	-	-	-
Enterprise	Enterprise Data Encryption	2014	2,000,000	-	1,582,846
Enterprise	Enterprise Document Management	2015	450,000	-	280,681
Enterprise	Improve Project Portfolio Management	2013	850,000	-	841,841
Enterprise	Intranet (SharePoint) Operational Improvements	2013	1,500,000	-	1,261,406
Enterprise	ITIF Legacy Portfolio Management Resources	Ongoing	800,000	300,000	774,134
Enterprise	ITIF Project Assurance Resources	Ongoing	600,000	300,000	714,328
Enterprise	Network Upgrades - ATT Switched Ethernet Phase 1	2014	2,000,000	-	1,966,990
Enterprise	Performance Metric	2014	950,000	-	932,554
Enterprise	Project SIGMA (formerly MAIN Replacement)	2018	38,700,000	32,610,300	46,545,008

Agency	Project Title	Target FY Complete	FY13-FY15 ITIF Budget	FY16 ITIF Budget	ITIF Spend as of 12/31/2015
Enterprise	Reinventing Procurement System Implementation	2015	-	-	-
Enterprise	SharePoint Service Environment Start-Up Project	2014	1,400,000	-	1,206,849
Enterprise	Transparency	2013	150,000	-	155,288
LARA	Proposal for Fire Services	2014	25,000	-	10,816
Treasury	Personal Property Tax Reimbursement (PPT)	TBD	-	1,000,000	-
Treasury	City Income Tax Agreement (CITA)	2017	6,410,700	7,183,400	5,062,499
Treasury	Sales, Use, Withholding Tax Legacy Modernization	2015	15,700,000	-	15,685,248
Treasury	State Essential Services Assessment (SESA)	2016	6,000,000	-	1,309,325
<b>TOTAL</b>			<b>157,000,000</b>	<b>65,000,000</b>	<b>139,023,819</b>

## Current Charts

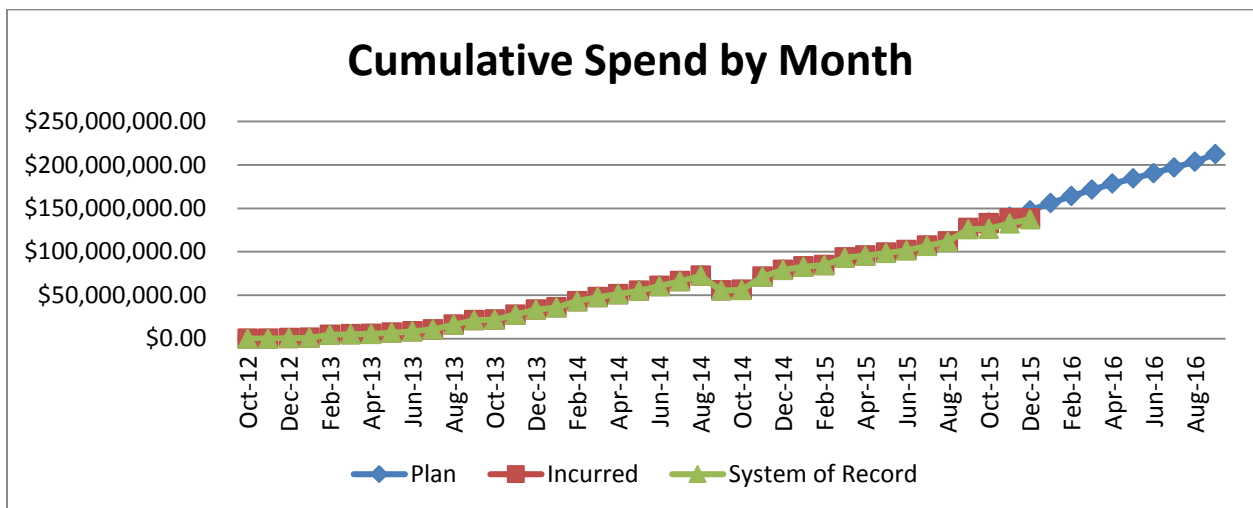
### Current Year Portfolio Spend by Month

- The purpose of the Portfolio Spend by Month is to compare the project budget forecast to the project expenses incurred on a monthly basis. This helps us to determine if the projects are staffed according to plan and purchases are occurring according to how they are forecasted.
- FY 2016 Plan is the forecast spend by month for the IT Investment Fund portfolio.



### Cumulative Portfolio Spend by Month

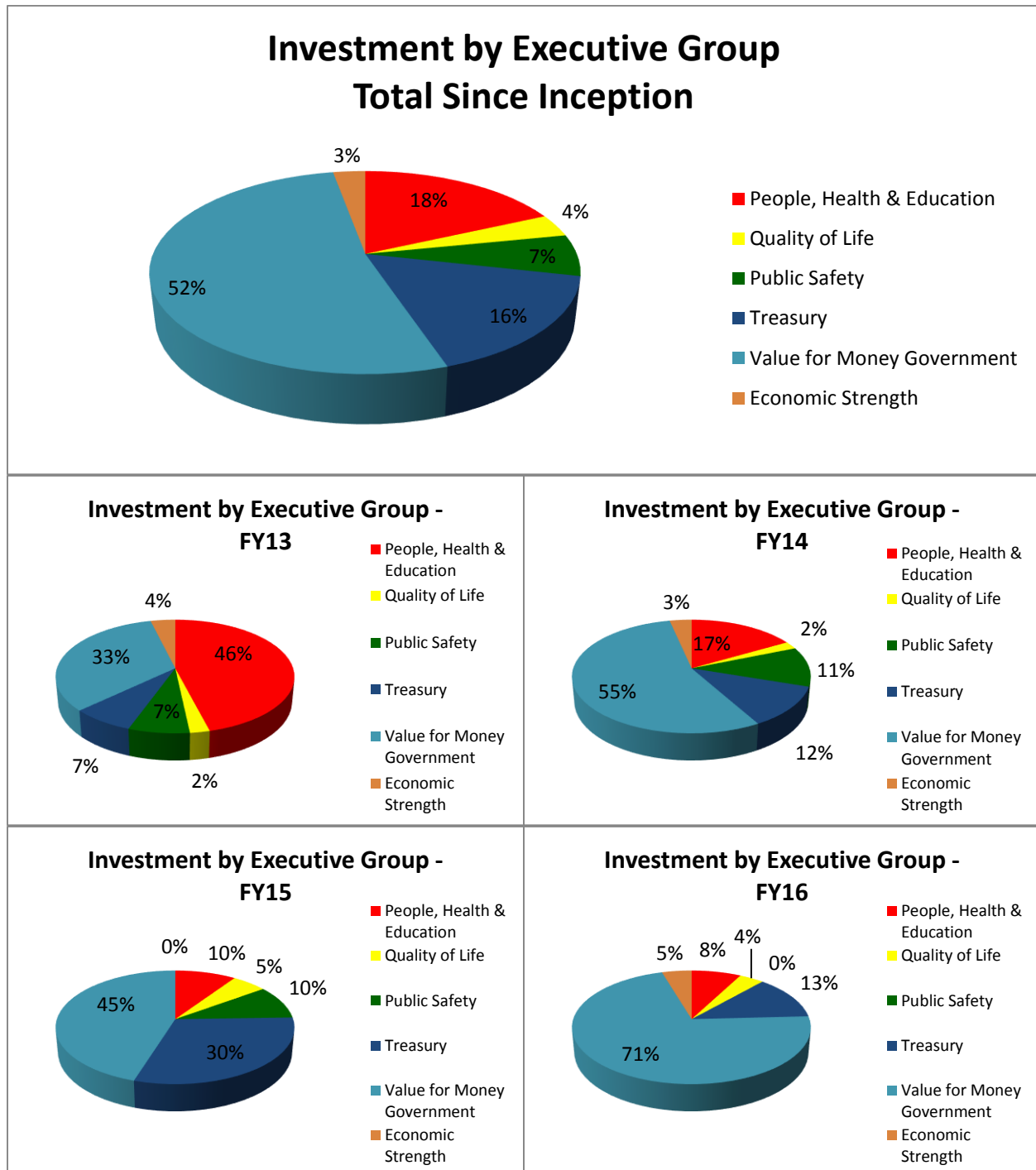
- The purpose of the Cumulative Portfolio Spend by Month is to show the total amount of the IT Investment Fund spent on a monthly basis and forecast out through the end of the fiscal year.





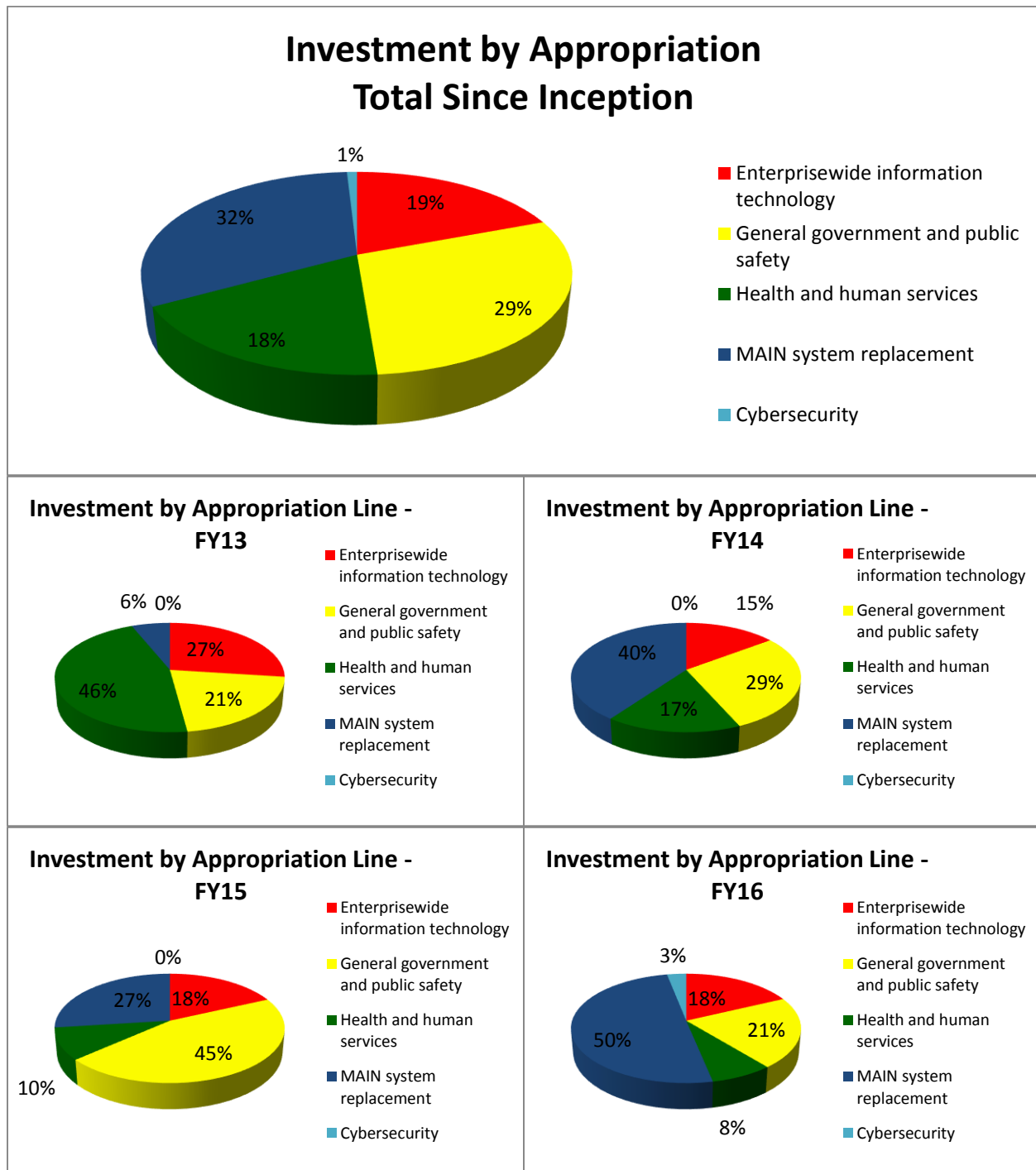
## Investment by Executive Group Charts

- The charts below show the IT Investment Fund portfolio allocation by Executive Group.



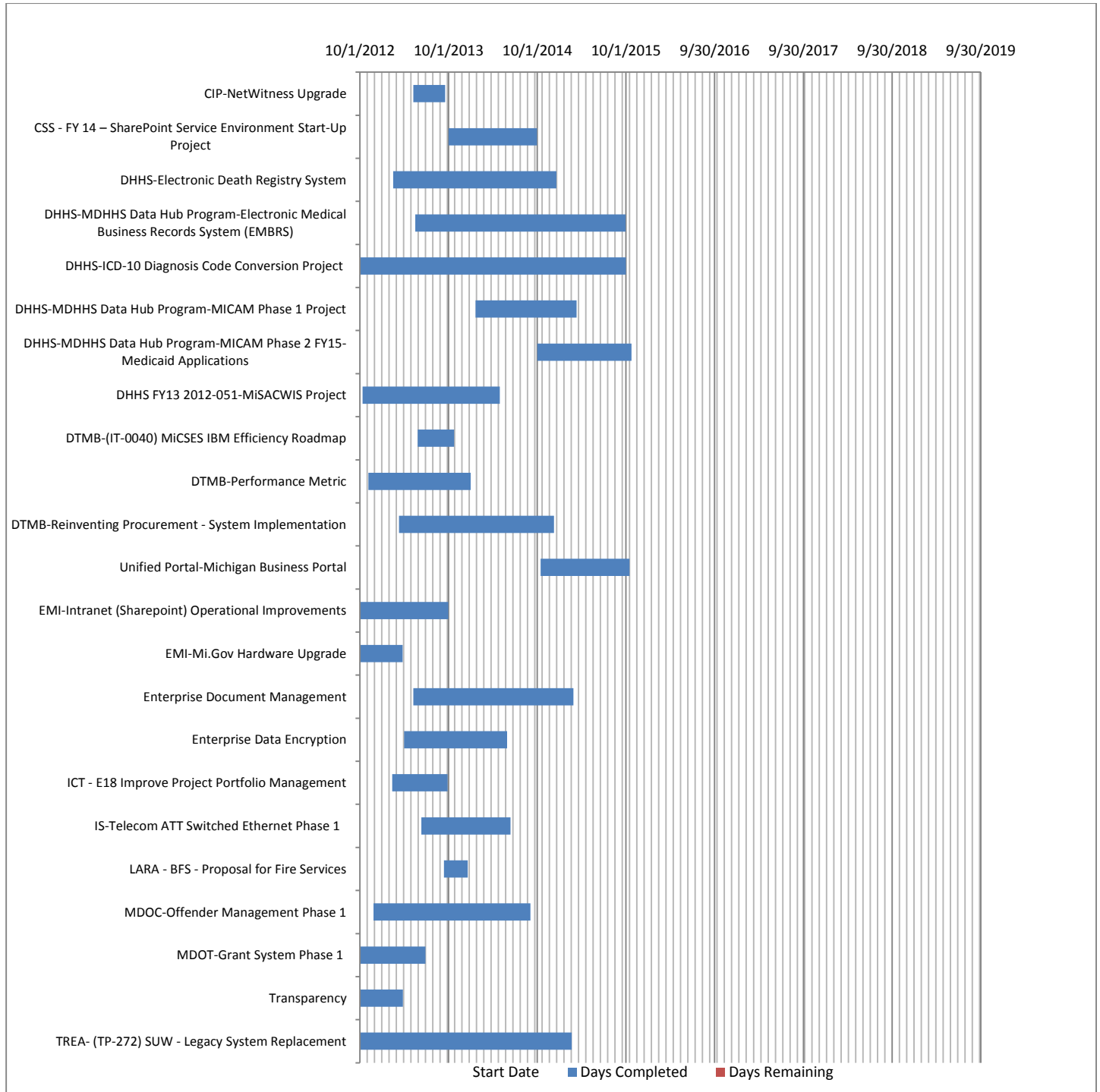
## Investment by Appropriation Charts

- The charts below show the IT Investment Fund portfolio allocation by Appropriation
- For FY 2016, there is a 5<sup>th</sup> line for Cybersecurity



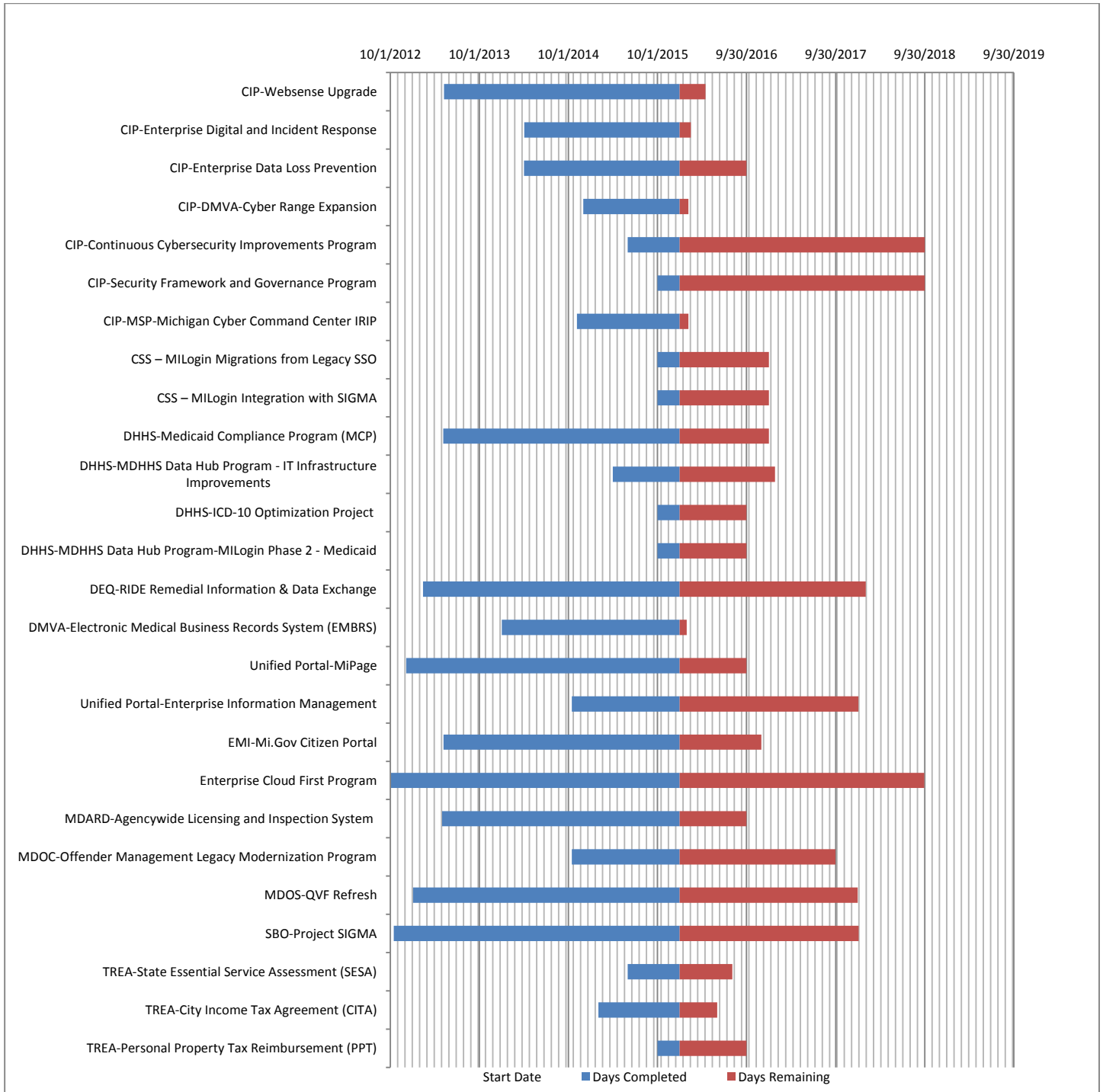
## Project Schedule Chart - Completed

- Through the end of Q1 FY 2016 (12/31/2015), 23 projects have been completed on time and within budget.
  - 5 in FY 2013; 9 in FY 2014; 6 in FY 2015
  - 3 in FY 2016 (Q1)



## Project Schedule Chart - Active

- Through the end of Q1 FY 2016 (12/31/2015):
  - 22 projects are active.
  - 4 projects are in planning.



## Appendix

### Project Descriptions - Active

#### **DARD - Agencywide Licensing and Inspection System**

##### Description of Project:

The objective of the project is to build a state of the art consolidated licensing & inspection system to handle 40 different types of licensing and 80,000 inspections annually conducted by the Michigan Department of Agriculture and Rural Development (MDARD). A key feature of this effort is also to provide online self-service capabilities to the citizens of Michigan for their Licensing needs.

- Time frame for completion: 09/30/2016
- Total ITIF Budget: \$6,649,300
- Total ITIF Cost to date: \$2,507,272
- Number of hours worked:
  - DTMB Hours: 1,534      Contractor Hours: 2,399      Agency Hours: 14,783
- Contracts entered into for the project:
  - Accela Automation

#### **DHHS – ICD-10 Optimization Project**

##### Description of Project:

ICD 10 (International Classification of Diseases, 10th revision) is the medical code set for diagnoses and inpatient procedure codes that will replace the current ICD-9-codes. ICD-10 greatly expands the number of diagnosis/procedure codes from about 17,000 to over 141,000 codes. The new code set provides greater specificity and will provide better data needed for many health information activities required in the future. This project will provide optimization and stabilization, including monitoring operational performance and provider code trends, providing outreach, transitioning activities, processing and implementing system change requests which are inherent to any major system implementation, and external end-to-end testing of late adopters.

*This project is currently in the planning phase.*

- Timeframe for completion: TBD
- Total ITIF Budget: \$1,033,900
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: N/A      Contractor Hours: N/A      Agency Hours: N/A
- Contracts entered into for the project:
  - TBD

#### **DHHS - Medicaid Compliance Program (formerly Medicaid Eligibility and Enrollment)**

##### Description of Project:

This project is to develop a real-time eligibility determination and enrollment system for Medicaid and Children's Health Insurance Program (CHIP). The system will be interoperable with existing core systems within the State of Michigan, and with other systems that may be needed in the future. This system will provide a simplified and coordinated Medicaid/CHIP eligibility determination solution. This includes the provider screening solution for Medicaid.

- Timeframe for completion: 12/31/2016
- Total ITIF Budget: \$13,200,000
- Total ITIF Cost to date: \$10,745,270

- Number of hours worked:
  - DTMB Hours: 59,542    Contractor Hours: 148,609\*    Agency Hours: N/A
    - *\* All contractor hours are not available as project vendors deliver under fix fee*
- Contracts entered into for the project:
  - Dewpoint                      Deloitte HUB                      Deloitte Bridges
  - CGI                              HP for Hardware/Software      Accenture
  - KL&A                            Maximus                            MPHI
  - IBM                              Evan's Caseload                  RSAM
  - Optum                           Information Builders

### **DHHS - Technology - IT Infrastructure Improvements**

#### Description of Project:

This project represents the The MDHHS Data Hub Program – IT Infrastructure Improvements project consists of multiple projects including, but not limited to: Master Person Index (MPI), Provider Index (PI) and multiple messaging projects that are related to improving the IT Infrastructure within the SOM. The milestones in this project are a reflection of Program Level Milestones (PLMs) that are being tracked at a detailed level in the individual projects that make up this program. Resources allocated to this program are working at a program-level.

- Timeframe for completion:      01/25/2017
- Total ITIF Budget:                  \$5,000,000
- Total ITIF Cost to date:            \$773,482
- Number of hours worked:
  - DTMB Hours: 1,421      Contractor Hours: 14,058      Agency Hours: 0
- Contracts entered into for the project:
  - Dewpoint                      MiHIN                              CNSI
  - Optum                           Altarum                            IBM for Software

### **DEQ - Remedial Information and Data Exchange (RIDE)**

#### Description of Project:

The Department of Environmental Quality (DEQ) is responsible for protecting the environment from contamination. The Remediation Information Data Exchange (RIDE) system will assist DEQ in the monitoring and cleanup of environmental contamination sites, preventing public exposure to hazardous substances, improving the response time to environmental incidents, and investigating environmental contamination crimes.

- Timeframe for completion:      01/31/2018
- Total ITIF Budget:                  \$1,400,000
- Total ITIF Cost to date:            \$630,262
- Number of hours worked:
  - DTMB Hours: 3,590      Contractor Hours: N/A      Agency Hours: 4,600
    - *\* Services are provided on a fixed bid contract, hours are not available*
    - *Due to transition of Project Manager, updates were not available this quarter.*
- Contracts entered into for the project:
  - Analysts International    Lochbridge

### **DOC - Offender Management Legacy Modernization Phase 2**

#### Description of Project:

The Michigan Department of Corrections (MDOC) and Department of Technology, Management and Budget (DTMB) started the modernization the Department of Corrections IT systems by eliminating the first of two groups of legacy systems creating the Offender Management System (OMS). Corrections Management Information System (CMIS) was the legacy Mainframe system that was sunset in Phase I of the project. Phase II and Phase III will be sun setting Offender Management Network Information (OMNI) and it supporting systems, including any remaining work from Phase I. The remaining OMS project will be done via smaller agile projects with predetermined release dates broken into two large Phases.

- Timeframe for completion: 09/29/2017
- Total ITIF Budget: \$6,400,000
- Total ITIF Cost to date: \$6,295,432
- Number of hours worked to date:
  - DTMB Hours: 22,000 Contractor Hours: 26,800 Agency Hours: 24,500
- Contracts entered into for the project:
  - Microsoft Dell VMS

#### **DMVA - Electronic Medical Business Record (EMBR)**

##### **Description of Project:**

The two State of Michigan Veterans Homes (Grand Rapids Home for Veterans and the D. John Jacobetti Home for Veterans) are each running on different Electronic Medical Records (EMR) and financial systems. Neither of the existing systems are currently supported by the Vendors. In addition each Home has a significant number of external databases needed to capture, compile and report on data necessary for the operation of the Homes.

In order to meet certain industry standards and to continue providing the highest Quality of Care possible, the Homes recognize the need to adopt a common EMR system that encompasses the complete range of financial, charting, scheduling, pharmacy, therapy and clinical services in a completely integrated and contemporary system which will allow for growth in the future. In order to fulfill these requirements, the Homes have committed to review and revise current business practices and care processes and standardize these for both Homes.

- Timeframe for completion: 01/29/2016
- Total ITIF Budget: \$2,300,000
- Total ITIF Cost to date: \$975,928
- Number of hours worked:
  - DTMB Hours: 562 Contractor Hours: 1,481 Agency Hours: NA
- Contracts entered into for the project:
  - Dewpoint

#### **DOS - Qualified Voter File Refresh (QVF)**

##### **Description of Project:**

The Qualified Voter File (QVF) system is a critical and public facing service that the MDOS Bureau of Elections provides to 83 County clerks and close to 1,000 local officials to continually track and update voter registration files for over 7 million voters and to support/administer all elections within the State of Michigan. The original QVF system was first developed and deployed in the late 1990s. The objective of this project is to refresh the current architecture and software platform (Delphi) to a supported DTMB application standard and update the user interface. It is also to make sure that the current vendor support is a sustainable model for QVF system with its suite of applications such as QVF, QVF-GUI, QVF-Lite, E-Wizard, Street Index and Electronic Poll Book along with hardware and database components.

- Time frame for completion: 12/29/2017

- Total ITIF Budget: \$5,500,000
- Total ITIF Cost to date: \$2,273,154
- Number of hours worked:
  - DTMB Hours: 4,921 Contractor Hours: 16,849 Agency Hours: 9,156
- Contracts entered into for the project:
  - Everyone Counts Advocate Solutions Dewpoint
  - CSG VMS

#### **DTMB - Legacy Portfolio Management Resources**

##### **Description of Project:**

A Project Control Office (PCO) Manager has been hired to assist in managing the IT Investment Fund portfolio as well as establish a Project Control Office to monitor and track critical investment projects.

- Timeframe for completion: This will be an ongoing assigned resource
- Total ITIF Budget: \$1,700,000 through FY18
- Total ITIF Cost to date: \$774,134
- Number of resources assigned: 1
- Contracts entered into for the project:
  - Advocate Solutions (formerly GCR Ltd.)

#### **DTMB - Project Assurance Partner**

##### **Description of Project:**

In an effort to continue to reduce risk, improve portfolio management (ICT initiative), and meet audit requirements, the State is looking to build an internal, yet independent, enterprise-level competency around performing inline project assurance checks on all IT Investment Fund projects. Project Assurance partners are responsible for performing project control and quality audits on all IT Investment Fund projects in progress. This project assurance resource will also assist in scaling the IT Investment Fund processes for use as a shared solution.

- Timeframe for completion: This will be an ongoing assigned resource
- Total ITIF Budget: \$1,500,000 through FY18
- Total ITIF Cost to date: \$714,328
- Number of resources assigned: 3
- Contracts entered into for the project:
  - Advocate Solutions (formerly GCR Ltd.)

#### **eMichigan - Mi.Gov Citizen Portal**

##### **Description of Project:**

This project will encompass creating and executing a plan to redesign the Mi.gov portal into a Citizen Portal to improve citizen access to information across the government enterprise so that relevant information is easily presented. Part of this plan is to determine the most effective and efficient funding model.

- Timeframe for completion: 11/30/2016
- Total ITIF Budget: \$950,000
- Total ITIF Cost to date: \$676,864
- Number of hours worked:
  - DTMB Hours: 386 Contractor Hours: 1,881 Agency Hours: 340
- Contracts entered into for the project:
  - Dewpoint



### **Enterprise - Cloud Strategy Implementation**

#### **Description of Project:**

The State of Michigan has been pursuing a public-private partnership initiative—referred to as the Great Lakes IT Center (GL-ITC). The initial bid for data center co-location and services was not awarded. Therefore, the State has reassessed its options and developed a going forward strategy that includes integrating the Cloud First strategy with the data center.

- Timeframe for completion: 9/30/2018
- Total ITIF Budget: \$7,000,000
- Total ITIF Cost to date: \$1,019,715
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: 4,115 Agency Hours: 0
    - *Due to transition of Project Manager, updates were not available this quarter.*
- Contracts entered into for the project:
  - KPMG PlanteMoran AIC
  - Laser Technologies Pillsbury Winthrop Shaw Pittman LLP

### **Enterprise - CIP - Websense Upgrade**

#### **Description of Project:**

This project is to upgrade Websense, which is the traffic filtering system for the enterprise, to handle the increased bandwidth that is projected in the future.

- Time frame for completion: 04/15/2016
- Total ITIF Budget \$345,000
- Total ITIF Cost to Date \$343,749
- Number of hours worked:
  - DTMB Hours: 480 Contractor Hours: 850 Agency Hours: 300
- Contracts entered into for the project:
  - Symantec - filtering tool, subscription based FFP.

### **Enterprise - CIP - Enterprise Digital and Incident Response**

#### **Description of Project:**

The state needs to procure a set of security tools that are designed to find compromised systems on the network and allows incident responders to collect forensic evidence from suspected compromised machines anywhere on the state's network.

- Time frame for completion: 02/03/2016
- Total ITIF Budget \$1,150,000
- Total ITIF Cost to Date \$883,559
- Number of hours worked:
  - DTMB Hours: 420 Contractor Hours: 650 Agency Hours: 80
- Contracts entered into for the project:
  - FireEye – System subscription & support – Installation starts 4/13/2015

### **Enterprise - CIP - Data Loss Prevention**

#### **Description of Project:**

Data loss/leak prevention solution is a system that is designed to detect potential data breach incidents in timely manner. A comprehensive solution does this by monitoring data at rest, while it is in motion as data travels across the network and while it is being used on end points (PC, laptop, etc.). This Project will start with monitoring data in motion first, and additional phases will be required for data at rest and end

point solution implementation as they all require different software applications to achieve the comprehensive DLP goal.

- Timeframe for completion: 09/30/2016
- Total ITIF Budget: \$1,350,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 200 Contractor Hours: 250 Agency Hours: 0
- Contracts entered into for the project:
  - None

#### **Enterprise - Cybersecurity Continuous Improvements Program**

Description of Project:

The Cybersecurity Continuous Improvement Program will further improve the existing Cyber Security Program, with realignment to an industry standard Framework. In doing so, data protection will be enhanced by having a business focused enterprise security risk management function, focusing on continuous monitoring of all devices, implementing further data analytics, and advancing threat detection and response.

- Timeframe for completion: 09/30/2018
- Total ITIF Budget: \$6,300,000
- Total ITIF Cost to date: \$629,514
- Number of hours worked to date:
  - DTMB Hours: 50 Contractor Hours: 0 Agency Hours: 0
    - *Due to transition of Project Manager, updates were not available this quarter.*
- Contracts entered into for the project:
  - Accenture

#### **Enterprise - Cybersecurity Framework Project**

Description of Project:

The Cyber Security Framework project will align to the NIST Cyber Security Framework as its foundation to drive various improvements and address security program gaps. The newly enhanced Security Program will serve as the platform for other projects included in the Cyber Security Continuous Improvements Program.

Key scope areas of the Cyber Security Framework include:

- Establish an industry standard framework as the program foundation (NIST)
- Increase the support for Agencies by maturing the Security Program
- Assess and improve the existing Security Operating Model and align to the NIST Framework
- Assess and improve the existing Security Controls and align those controls to the NIST Framework
- Assess and improve the existing Policies, Standards and Procedures and align the PSPs to the NIST Framework
- Assess current organization design and staffing levels and adjust accordingly
- Pilot the State of Michigan Governance, Risk & Compliance platform to manage PSPs.
  - Timeframe for completion: 09/30/2016
  - Total ITIF Budget: \$2,000,000
  - Total ITIF Cost to date: \$0
  - Number of hours worked to date:
    - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: 0
      - *Due to transition of Project Manager, updates were not available this quarter.*

- Contracts entered into for the project:
  - None

#### **Enterprise - CSS – MILogin Migrations from Legacy SSO**

##### Description of Project:

MILogin is an enterprise single sign-on and identity and access management solution which enables the State of Michigan (SOM) to establish, manage, and authenticate user identities for Web and Mobile SOM Information Technology (IT) systems. This solution is providing identity management and identity federation (IDFED) capabilities in compliance with various Federal and State laws and regulations, such as HIPAA/HITECH, FISMA, FIPS, IRS 1075 and others. MILogin utilizes robust Identity Proofing and Multi-Factor Authentication (MFA) capabilities to ensure secure access to sensitive and protected citizen's information. The SOM Legacy Single Sign-On (SSO) system will sunset on 9/30/2016. Therefore, all SOM agencies will be required to migrate applications off current implementations of the Legacy SSO to the new MILogin solution in FY16.

*This project is currently in the planning phase.*

- Timeframe for completion: 12/31/2016
- Total ITIF Budget: \$0
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered into for the project:
  - None

#### **Enterprise -- CSS – MILogin Integration with SIGMA**

##### Description of Project:

MILogin is an enterprise single sign-on and identity and access management solution which enables the State of Michigan (SOM) to establish, manage, and authenticate user identities for Web and Mobile SOM Information Technology (IT) systems. SIGMA will be integrating with the MILogin solution for single sign-on and provisioning.

*This project is currently in the planning phase.*

- Timeframe for completion: 12/31/2016
- Total ITIF Budget: \$0
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered into for the project:
  - None

#### **Enterprise - Project SIGMA (formerly MAIN Replacement)**

##### Description of Project:

Project SIGMA involves the replacement of the State of Michigan's enterprise wide financial system Michigan Administrative Information Network Financial Administration and Control System (MAIN FACS), Data Collection Distribution System (DCDS), improvements to the MIDB/Business Objects system and the implementation of a technology enabled budget development solution. MAIN was implemented in 1994 and is considered an outdated system overdue for replacement. Project SIGMA will replace it with a modern, highly efficient, user friendly, and much more effective system.

The new system will bring significant improvements to a vast number of processes currently in use in virtually every aspect and segment of Michigan government. These improvements will greatly enhance:

- Budget Preparation at all levels of State government
- The manner in which many State of Michigan employees perform specific job duties
- Financial reporting resources and capabilities
- The transparency of Michigan government financial operations due to improved reporting
- The process of interfacing with other systems that cannot be incorporated into SIGMA

The benefits realized with SIGMA will be many. The State's budgeting, accounting and reporting processes will be based on current technology and capabilities, and upgrades will be available as needed for the foreseeable future.

- Timeframe for completion: 01/02/2018
- Total ITIF Budget: \$175,259,000
- Total ITIF Cost to date: \$46,545,008
- Number of hours worked:
  - DTMB Hours: 133,233 Contractor Hours: 240,496 Agency Hours: 56,674
- Contracts entered into for the project:
  - CGI (ERP Implementation Services, ERP Managed Services & Software Licensing)
  - ISG (Proposal for ERP Solution/Implementation, ERP Quality Assurance)
  - Advocate Solutions, LLC (ERP Project Control Office)
  - ACRO Service Corp (Staff Augmentation)
  - Kelly Services, Inc. (Staff Augmentation)
  - EDS, An HP Company (Staff Hardware/Software)
  - Haworth, Inc. (Furniture/Facilities)

### **Enterprise – Unified Portal-Enterprise Information Management (EIM)**

#### **Description of Project:**

EIM is an improved way of managing vast and valuable state information assets. Based on Executive Directive 2013-1, in 2014 the initial EIM project established organizational processes and the framework necessary to implement a successful EIM program. Current efforts leverage that foundation to identify enterprise solutions, develop proofs of concept, and create actionable department-specific roadmaps. Subsequent phases will focus on pilots and statewide implementation. All State departments are engaged and have identified a Chief Data Steward. A Steering Committee of 10 departments is leading the effort.

- Timeframe for completion: 01/01/2019
  - Phase 1 Build EIM foundation: CY 2014 – complete
  - Phase 2 Expand EIM program and develop Proofs of Concept: CY 2015 – in progress
  - Phase 3 Develop and pilot enterprise solutions: CY 2016 – planned
  - Phase 4 Expand pilots to statewide implementation: CY 2017 – planned
  - Phase 5 Continue statewide implementation: CY 2018 – planned
  - Phase 6 Transition from project to operational status: CY 2019 -- planned
- Total ITIF Budget: \$5,100,000
- Total ITIF Cost to date: \$1,075,703
- Number of hours worked:
  - DTMB Hours: 6,288 Contractor Hours: 9,573 Agency Hours: 4,500
- Contracts entered into for the project:
  - Dewpoint MetaOps Dynamo Metrics
  - PwC IBM

### **Enterprise - Unified Portal-MiPage**

#### **Description of Project:**

The goal of the MiPage project is to provide an IT solution that will allow individuals to efficiently find information and interact with State of Michigan systems in a manner that is citizen centric and can be personalized. The implemented solution will allow the citizen the ability to find and save the information and services that are of interest and provide a user friendly way to manage their information.

An additional goal of the project is to establish the standards and technologies for mobile development for the enterprise. As part of this project, the MiPage team will engage client agencies and their DTMB teams in converting key applications to be mobile friendly.

- Timeframe for completion: 12/31/2016
- Total ITIF Budget: \$6,272,400
- Total ITIF Cost to date: \$4,576,913
- Number of hours worked:
  - DTMB Hours: 16,431 Contractor Hours: 25,454 Agency Hours: 995
- Contracts entered into for the project:
  - Menlo Innovations Compuware IBM
  - Gravity Works Dewpoint 906 Technologies
  - MiHelp Consulting Gnosis Technologies

#### **Enterprise – CIP - MSP - MI Cyber Command Center IRIP**

Description of Project:

This project includes Cyber Incident Response that includes criminal investigation and collection of digital evidence, in addition to disaster recovery. This includes required specialized hardware / applications, software and training, enabling MC3 incident response preparedness for critical infrastructure public/private services to ensure the welfare and safety of Michigan's citizens.

- Time frame for completion: 02/05/2016
- Total ITIF Budget: \$500,000
- Total ITIF Cost to date: \$424,782
- Number of hours worked:
  - DTMB Hours: 15 Contractor Hours: 101 Agency Hours: NA
- Contracts entered into for the project:
  - Dewpoint

#### **Enterprise – CIP - MVA - Cyber Range Expansion**

Description of Project:

The Michigan Cyber Range prepares cybersecurity professionals for detecting, preventing and thwarting cyber-attacks in a real-world setting. Like a test track or a firing range, the Michigan Cyber Range enables individuals and organizations to conduct "live fire" exercises, simulations that will test the detection and reaction skills of participants in a variety of situations. In addition, the Michigan Cyber Range has cybersecurity training and certification available.

The request is to purchase fiber, equipment and connectivity to expand the Cyber Range to Camp Grayling, Alpena and the 110th Air Wing and Battle Creek in addition to funds for training, and personnel to operate and support.

- Timeframe for completion: 02/05/2016
- Total ITIF Budget: \$290,000
- Total ITIF Cost to date: \$22,632
- Number of hours worked:
  - DTMB Hours: 20 Contractor Hours: 70 Agency Hours: NA
- Contracts entered into for the project:

- Dewpoint
- MERIT Statewide Contract

### **TREA - Personal Property Tax Reimbursement (PPT)**

Description of Project:

*This project is currently in the planning phase.*

- Timeframe for completion: TBD
- Total ITIF Budget: \$1,000,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
  - None

### **TREA - City Income Tax Agreement (CITA)**

Description of Project:

To develop a system to process income tax returns (Individual, Corporate, Fiduciary and Partnerships) for cities located in Michigan starting with the 2015 tax year for City of Detroit Individual and 2016 for other City of Detroit income taxes. System could be used by other cities with minor modifications.

- Timeframe for completion: 2/28/2017
  - Two releases
    - January 2016 for individual city income tax
    - February 2017 for city corporate and withholding tax
- Total ITIF Budget: \$13,594,055
- Total ITIF Cost to date: \$5,062,499
- Number of hours worked:
  - DTMB Hours: 10,163 Contractor Hours: 13,707 Agency Hours: N/A
- Contracts entered into for the project:
  - Accenture Deloitte Dewpoint
  - JPM Chase SAP

### **TREA - State Essential Services Assessment (SESA)**

Description of Project:

To develop a system to collect a specific tax on the acquisition cost of eligible manufacturing personal property (EMPP) that is exempt from ad valorem personal property tax collected at the local level beginning in 2016, under 2014 PA 92. This state tax will be known as the State Essential Services Assessment (SESA).

- Timeframe for completion: 8/03/2016
- Total ITIF Budget: \$6,000,000
- Total ITIF Cost to date: \$1,309,325
- Number of hours worked:
  - DTMB Hours: 289 Contractor Hours: 5,433 Agency Hours: N/A
- Contracts entered into for the project:
  - Dewpoint Deloitte Accenture

## Project Descriptions – Complete

### **CIP - NetWitness Upgrade**

#### Description of Project:

The state has an active capture and monitoring system to identify personal information leaving the state's network as well as malware infiltrating the state's network. Currently, 24 hours' worth of data can be captured. This project is to upgrade the NetWitness software to provide greater ability to analyze network streams and to retain longer streams of data traffic for that analysis.

- Timeframe for completion: Project completed 9/16/2013
- Total ITIF Budget: \$455,000
- Total ITIF Cost: \$451,630
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: 0 Agency Hours: 0
- Contracts entered into for the project:
  - None

### **DHHS - Electronic Death Registration System (EDRS)**

#### Description of Project:

The purpose of the Electronic Death Registration System (EDRS) is to provide a website for users who participate in the completion, filing, and registration of a death case with the Department of Community Health (DCH). EDRS will provide for the electronic update of death records by funeral directors, hospitals, city clerks, county clerks, and DCH. In addition, the EDRS will be used to create a legal death record and maintain the database of death records. In 2014, the implementation of EDRS is being expanded from 40 counties to include the City of Detroit and the counties of Oakland, Wayne, and Macomb. This will result in improved efficiency, as approximately 60,000 death records submitted manually will now be submitted electronically. Processing time will be reduced from 90-120 days to 1-3 days.

- Timeframe for completion: Project completed 12/19/2014
- Total ITIF Budget: \$1,150,000
- Total ITIF Cost: \$940,203
- Number of hours worked:
  - DTMB Hours: 2,003 Contractor Hours: 16,849 Agency Hours (DCH): 2,423
- Contracts entered into for the project:
  - Staff augmentation contracts for resources to develop the solution

### **DHHS - Electronic Medical Business Records System (EMBRs)**

#### Description of Project:

The Michigan Department of Community Health operates five state hospitals with the capacity to care for almost 1,000 patients. The Electronic Medical Business Records System (EMBRs) project was initiated to upgrade the technology at these five hospitals and automate the medical records of patients. Using EMBRS, patient information can be accessed electronically, and it includes demographics, legal status, hospital center, health history, health care provided, court information and billing activities.

- Timeframe for completion: Project completed 09/30/2015
- Total ITIF Budget: \$11,200,000
- Total ITIF Cost: \$9,702,037 (awaiting final invoices)
- Number of hours worked:
  - DTMB Hours: 4,596 Contractor Hours: 10,282 Agency Hours (DCH): 35,494
- Contracts entered into for the project:

○ Netsmart

Dewpoint

Mediware

### **DHHS – ICD-10 Diagnosis Code Conversion**

#### **Description of Project:**

The purpose of the International Classification of Disease tenth revision (ICD-10) Implementation Program is to identify areas within the Michigan Department of Community Health requiring remediation prior to the implementation of the ICD-10 code sets. The remediation process involves identification, promulgation, and finalization of program policies necessary to implement ICD-10. Following the remediation activities, a cutover from the ICD-9 to ICD-10 code sets will be implemented based on date of service.

- Timeframe for completion: Project completed 10/09/2015
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost to date: \$2,000,000
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
  - MPHI (Michigan Public Health Institute) CNSI (Client Network Services, Inc.)

### **DHHS - MDHHS Data Hub Program - MICAM Phase 1 Project**

#### **Description of Project:**

Many of the State's web-based systems require users to enter a unique password to obtain secure access. The Michigan Identity, Credential, and Access Management (MICAM) project was developed to provide a single authentication process that will encompass both state workers and Michigan citizens. Phase one will involve implementation of the base architecture for the MICAM project. It will also provide a mobile and web-based authentication process for Michigan Medicaid beneficiaries.

- Timeframe for completion: Project completed 03/12/2015
- Total ITIF Budget: \$200,000
- Total ITIF Cost: \$185,019
- Number of hours worked:
  - DTMB Hours: 2,551 Contractor Hours: 8,990 Agency Hours: 2,205
- Contracts entered into for the project:
  - Deloitte Dewpoint Acro
  - Oracle IBM HP for Hardware/Software

### **DHHS - MDHHS Data Hub Program - MICAM Phase 2 – Medicaid Applications**

#### **Description of Project:**

Many of the State's web-based systems require users to enter a unique password to obtain secure access. The Michigan Identity, Credential, and Access Management (MICAM) project was developed to provide a single authentication process that will encompass both state workers and Michigan citizens. Phase 2 of the project will involve migrations and integrations of DCH Medicaid applications. It will also allow health professionals who have DCH issued identities to access the Michigan Health Information Network (MiHIN) using these same user names and passwords.

- Timeframe for completion: Project completed 10/01/2015
- Total ITIF Budget: \$800,000
- Total ITIF Cost to date: \$639,318
- Number of hours worked:
  - DTMB Hours: 3,473 Contractor Hours: 5,469 Agency Hours: 3,536



- Contracts entered into for the project:
 

○ Deloitte	Dewpoint	Acro
○ Oracle	IBM	HP for Hardware/Software

#### **DHHS - MiCSES IBM Efficiency Roadmap (formerly Application Rationalization)**

##### **Description of project:**

IBM working with DTMB/MiCSES will perform a detailed analysis and health check of the current MiCSES application. The engagement encompasses the 3 major activities of Mobilization, Analysis and Roadmap. The final outcome will include a path to developing a more efficient architecture, business value analysis, and an efficiency roadmap/pilot plan. The process developed during this pilot project will be used under the overall Application Rationalization Program to evaluate applications within the State of Michigan to determine whether an application should be updated, retired or rewritten.

- Timeframe for completion: Project completed 10/18/2013
- Total ITIF Budget: \$400,000
- Total ITIF Cost: \$379,060
- Number of hours worked:
 

○ DTMB Hours: 0	Contractor Hours: 177	Agency Hours: 0
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- Contracts entered into for the project:
  - IBM

#### **DHHS - Michigan Statewide Automated Child Welfare Information System (MiSACWIS)**

##### **Description of Project:**

Michigan's new state automated child welfare system (MiSACWIS) replaces several aged legacy computer systems used to administer children's services programs, including foster care and protective services. One common platform will administer case management, data reporting and payments. Michigan's network of private placing agencies will have access to this shared solution.

- Timeframe for completion: Project completed 4/30/2014
- Total ITIF Budget: \$3,900,000
- Total ITIF Cost: \$3,792,885
- Number of hours worked:
 

○ DTMB Hours: 94,234	Contractor Hours: 87,567*	Agency Hours: N/A
	▪ <i>* The contractor hours does not include DHS contractors</i>	
	▪ <i>* DTMB software vendor delivers under fix fee, hours are not available</i>	
- Contracts entered into for the project:
 

○ Unisys	Information Builders	MiPro Consulting
○ Optum	Dewpoint	22nd Century Tech Inc
○ Gnosis Tech	ACRO	

#### **DOC - Offender Management Legacy Modernization Phase 1**

##### **Description of Project:**

The Michigan Department of Corrections (MDOC) and Department of Technology, Management and Budget (DTMB) conducted a feasibility study to assess which methods (changes, reengineering direction and/or replacement strategy) should be considered for the future of the Michigan Department of Corrections offender management systems. This study analyzed new technology solutions that will support MDOC business requirements now and in the future. The MDOC and DTMB executive committee chose to modernize the Department of Corrections IT systems, eliminating the two current legacy systems, Corrections Management Information System (CMIS) and Offender Management Network

Information (OMNI), creating one modern Offender Management System (OMS). The Legacy Modernization project will execute in multiple phases and be created primarily on a Microsoft platform, with other supporting technologies.

- Timeframe for completion: Project completed 9/3/2014
- Total ITIF Budget: \$6,000,000
- Total ITIF Cost: \$6,023,157
- Number of hours worked:
  - DTMB Hours: 11,281 Contractor Hours: 12,144 Agency Hours: 11,958
- Contracts entered into for the project:
  - Microsoft The Consulting Consortium Dell

### **DOT - Grant System Phase 1**

Description of Project:

This project will modernize the Michigan Department of Transportation's (MDOT) outdated Transportation Economic Development System (TEDS) application and integrate into the new MDOT Grant System (MGS). MGS assists in the collection, tracking, ranking and analysis of all project funding grant applications. This will provide a single and streamlined grant process resulting in reduced maintenance, support and training costs while improving the management and distribution of grants for MDOT & all project stakeholders. Phase I will include the development and testing of functionality for grant applicants to complete letters of interest, pre-application tasks, submission, and post project surveys.

- Timeframe for completion: Project completed 6/28/2013
- Total ITIF Budget: \$875,000
- Total ITIF Cost: \$875,072
- Number of hours worked:
  - DTMB Hours: 2,179 Contractor Hours: 8,347 Agency Hours: 629
- Contracts entered into for the project:
  - None

### **eMichigan - Mi.Gov Hardware Upgrade (formerly Mi.Gov)**

Description of Project:

The objective of the project is to improve the capacity and performance of the Michigan.gov hosting environment by replacing the aging servers with upgraded hardware.

- Timeframe for completion: Project completed 3/29/2013
- Total ITIF Budget: \$500,000
- Total ITIF Cost: \$343,372
- Number of hours worked:
  - DTMB Hours: 327 Contractor Hours: 25 Agency Hours: 22
- Contracts entered into for the project:
  - Compuware

### **Enterprise Data Encryption**

Description of Project:

Enterprise Security Project is intended to protect the State's data. Sensitive data will be encrypted at rest and in flight. This task will involve multiple projects working with all Executive Branch Agencies. This includes securing all Oracle and MS SQL databases as well as our mainframe environments and third party vendors hosting any sensitive State data. Technical resources are necessary to complete the tasks and the Project Manager will coordinate and oversee all activities to ensure the target dates are met.

- Timeframe for completion: Project completed 5/28/2014
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$1,582,486
- Number of hours worked:
  - DTMB Hours: 6,241 Contractor Hours: 5,926 Agency Hours: 4
- Contracts entered into for the project:
  - Accenture Agate Software Inc. Altaram
  - CNSI Deloitte Dewpoint
  - EMC Genesis Government Solutions
  - HP High Tech Consultants (HTC) IBM
  - Ingenix KL&A MPHI
  - Optum Oracle Perkin Elmer
  - 3Sigma

#### **Enterprise - Document Management (formerly Electronic Infrastructure)**

##### Description of Project:

The project goal is to reduce paper processing and streamline the application process for state assistance programs, and all other programs that require a paper-based workflow. The solution will be developed to be accessible on mobile devices. The services will be aligned with statutory document retention policies for business units supporting agency programs and will incorporate records management best practices and provide business process review, fax, scanning, document imaging, and workflow services. A center of excellence will be created to support the solution after it is implemented and a marketing approach will be developed to drive adoption and cost savings.

- Time frame for completion: Project completed 2/28/2015
- Total ITIF Budget \$450,000
- Total ITIF Cost: \$280,681
- Number of hours worked:
  - DTMB Hours: 2 Contractor Hours: 2,774 Agency Hours: 0
- Contracts entered into for the project:
  - Ricoh iKnowledge

#### **Enterprise - ICT Improve Project Portfolio Management**

##### Description of Project:

The overall project objective is to implement and utilize an enterprise PPM Tool, improve project portfolio of projects in progress and on hold, create RACI for portfolio management. The primary deliverable is portfolio reporting and management from an enterprise Portfolio Tool.

- Timeframe for completion: Project completed 9/27/2013
- Total ITIF Budget: \$850,000
- Total ITIF Cost: \$841,841
- Number of hours worked:
  - DTMB Hours: 586 Contractor Hours: 594 Agency Hours: 0
- Contracts entered into for the project:
  - Compuware – hosting and support

#### **Enterprise - Intranet (SharePoint) Operational Improvements**

##### Description of Project:

The objective of the project is to migrate the State of Michigan agency intranet sites to SharePoint and to maintain and improve the SharePoint enterprise environment. SharePoint intranet portals provide centralized access to enterprise information and applications on the State's network. It helps to manage data, applications and information more easily. It provides organizational benefits such as increased employee engagement, centralizing process management and providing the means to capture and share tacit knowledge (e.g. via tools such as wikis/blogs).

- Timeframe for completion: Project completed 9/30/2013
- Total ITIF Budget: \$1,500,000
- Total ITIF Cost: \$1,261,406
- Number of hours worked:
  - DTMB Hours: 7,435 Contractor Hours: 0 Agency Hours: 2,754
- Contracts entered into for the project:
  - None

#### **Enterprise - Unified Portal - Michigan Business Portal (MBP)**

Description of Project:

The purpose of this project is to transfer Business One Stop agency content and guidance to the Michigan Business Portal ([michiganbusiness.org](http://michiganbusiness.org)).

- Timeframe for completion: Project completed 10/16/2015
- Total ITIF Budget: \$1,500,000
- Total ITIF Cost to Date: \$1,462,670
- Number of hours worked:
  - DTMB Hours: 10,650 Contractor Hours: 5,144 Agency Hours: 841
- Contracts entered into for the project:
  - IBM Digital Technology Solutions

#### **Enterprise - Network Upgrades**

Description of Project:

The State currently has 813 state leased or owned buildings connected to the state wide area network (WAN). With the growth in rich-content applications, multi-media, mobile workers, and networked facility monitoring and security, the bandwidth provided to these sites has become insufficient. In order to move to the new and available high-bandwidth technology, the state must upgrade the building entrance facilities to accept fiber-optic network connections. This upgrade requires a one-time expense to construct underground conduit from the building to a "meet point" manhole at the street for every state owned or leased building. DTMB has identified up to 200 sites that could be better served with fiber-optic network connectivity, and will likely require increased bandwidth for staff at those sites within the next 24 months. A sub-set of these 200 sites will be selected as a result of site surveys to determine level of effort and cost of construction.

This project will provide AT&T Switched Ethernet (ASE) services to agency remote offices, replacing existing T1 circuits. Agencies will be able to have access to bandwidth from 5MB up to 1GB in defined increments. This project will also provide for future scalability and necessary capital improvements for additional fiber infrastructures.

- Timeframe for completion: Project completed 4/30/2014
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$1,966,990
- Number of hours worked:

- DTMB Hours: 1,250      Contractor Hours: N/A      Agency Hours: 0
- Contracts entered into for the project:
  - AT&T Services, Inc.

### **Enterprise - Performance Metric**

#### **Description of Project:**

The Performance Metrics project will support transparency and accountability by allowing the creation of scorecards at all levels of State government. The MiResults tool being created under this project will include the ability to electronically submit key metrics to support scorecards rolling up from as many as 3,585 programs into 463 divisions, 136 bureaus, 16 departments, 6 executive groups, and 1 SOM scorecard and dashboard. It also has the functionality to track strategic initiatives.

- Timeframe for completion:      Project completed 12/31/2013
- Total ITIF Budget:      \$950,000
- Total ITIF Cost:      \$932,554
- Number of hours worked:
  - DTMB Hours: 9,036      Contractor Hours: 3,421      Agency Hours: N/A
- Contracts entered into for the project:
  - None

### **Enterprise - Reinventing Procurement System Implementation**

#### **Description of Project:**

The purpose of the Reinventing Procurement Project is to provide a comprehensive Procurement System for the State of Michigan and local government partners. A Statewide Procurement system is needed to achieve efficiency, integration of best practices, cooperative purchasing, spend analytics and realization of overall cost savings throughout the procurement process.

- Timeframe for completion:      Project completed 12/8/2014
- Total ITIF Budget:      \$0 (*This project received no IT Investment Fund*)
- Total ITIF Cost:      \$0
- Number of hours worked:
  - DTMB Hours: 2,675      Contractor Hours: 1,663      Agency Hours: 6,444
- Contracts entered into for the project:
  - Periscope Holdings

### **Enterprise - SharePoint Environment Start Up**

#### **Description of Project:**

The SharePoint Service Environment Start-Up project is an initiative to expand the Collaboration and Technical Services available in SharePoint to all State of Michigan Executive Branch Agencies. Basic intranet services were offered in 2013. This project will develop the entire SharePoint service environment.

- Timeframe for completion:      Project completed 9/30/2014
- Total ITIF Budget:      \$1,400,000
- Total ITIF Cost:      \$1,206,849
- Number of hours worked:
  - DTMB Hours: 8,422      Contractor Hours: 799      Agency Hours: 1,020
- Contracts entered into for the project:
  - Acro (Staff Augmentation)

### **Enterprise - Transparency**

#### Description of Project:

This project is for the execution of a Changepoint Enterprise License Agreement which is needed for enterprise portfolio management and the development of online project reporting capabilities to increase transparency to all project stakeholders including the Legislature.

- Timeframe for completion: Project completed 3/27/2013
- Total ITIF Budget: \$300,000
- Total ITIF Cost: \$155,288
- Number of hours worked:
  - DTMB Hours: 614 Contractor Hours: 0 Agency Hours: 0
- Contracts entered into for the project:
  - Compuware Enterprise License Agreement

### **LARA - Proposal for Fire Services**

#### Description of Project:

This project was to define scope and develop content for a Statement of Work (SOW) to replace the Bureau of Fire Services legacy systems: 1) Plan Review & Inspection 2) Fireworks Permitting 3) Underground Storage Tanks. Several legacy systems will be consolidated into a single system.

- Timeframe for completion: Project completed 12/18/2013
- Total ITIF Budget: \$25,000
- Total ITIF Cost: \$10,816
- Number of hours worked:
  - DTMB Hours: 175 Contractor Hours: 0 Agency Hours: 0
- Contracts entered into for the project:
  - Accela to provide proposal for services

### **TREA - Sales, Use, and Withholding Tax Legacy Modernization**

#### Description of Project:

The Sales, Use and Withholding Tax legacy system is the highest priority for replacement. The system is comprised of two components; Phase 1 - Business Tax Registration and, Phase 2 - Sales, Use, and Withholding module. This Project pertains to Phase 1. By moving these components into the SAP system, the Department of Treasury will be one step closer in creating a unified and integrated system capable of handling all tax types seamlessly. The new system will increase the amount of data captured not only through the registration process, but also the submission of tax returns. This in turn would allow for better compliance and auditing.

- Timeframe for completion: Project completed 2/20/2015
- Total ITIF Budget: \$15,700,000
- Total ITIF Cost: \$15,685,248
- Number of hours worked: (both releases)
  - DTMB Hours: 40,398 Contractor Hours: 74,361 Agency Hours: 51,000
- Contracts entered into for the project:
  - Dewpoint Deloitte Accenture
  - SAP IBM Optum
  - JPM Chase